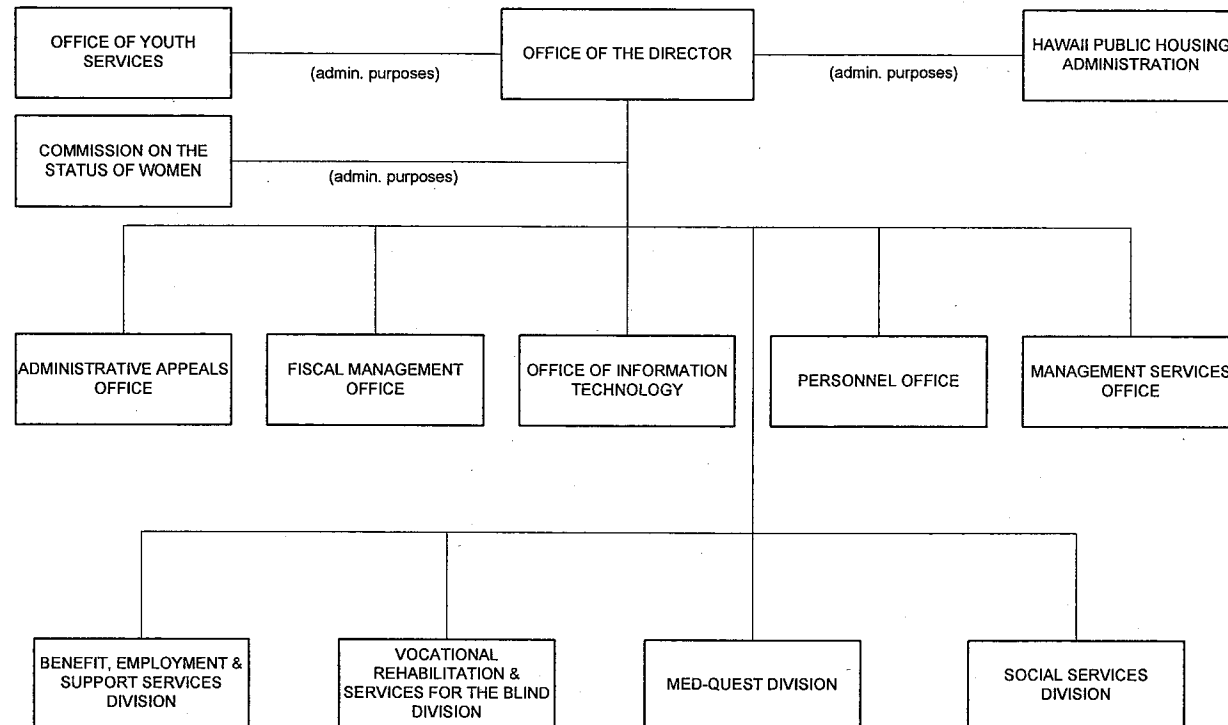


STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
ORGANIZATION CHART



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult and community care services to eligible families and individuals.
- Provides a continuum of prevention, rehabilitation and treatment services and programs for youth at risk.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.

MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

Employment					
HMS 802	Vocational Rehabilitation	HMS 238	Disability Determination	HMS 902	General Support for Health Care Payments
		HMS 301	Child Protective Services		
		HMS 302	General Support for Child Care	HMS 903	General Support for Self-Sufficiency Services
Social Services					
HMS 206	Federal Assistance Payments	HMS 303	Child Protective Services Payments	HMS 904	General Administration (DHS)
HMS 211	Cash Support for Families - Self-Sufficiency	HMS 305	Cash Support for Child Care		
HMS 212	Cash Support for Aged, Blind and Disabled Individuals	HMS 401	Health Care Payments	Individual Rights	
HMS 220	Rental Housing Services	HMS 501	In-Community Youth Programs	HMS 888	Commission on the Status of Women
HMS 222	Rental Assistance Services	HMS 503	Hawaii Youth Correctional Facility (HYCF)		
HMS 224	Homeless Services				
HMS 225	Private Housing Development and Ownership	HMS 601	Adult and Community Care Services		
HMS 229	HPHA Administration	HMS 605	Community-Based Residential Support		
HMS 236	Case Management for Self-Sufficiency				
HTH 237	Employment and Training	HMS 901	General Support for Social Services		

DEPARTMENT OF HUMAN SERVICES

Department Summary

Mission Statement

To provide timely, efficient and effective programs, services and benefits, through the day-in and day-out efforts of our committed staff, for the purpose of achieving the outcome of empowering those who are the most vulnerable in our State to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life and personal dignity.

Department Goals

Customers First

Accountability for Outcomes

Provide Self-Sufficiency Options

Personal Responsibility for Actions

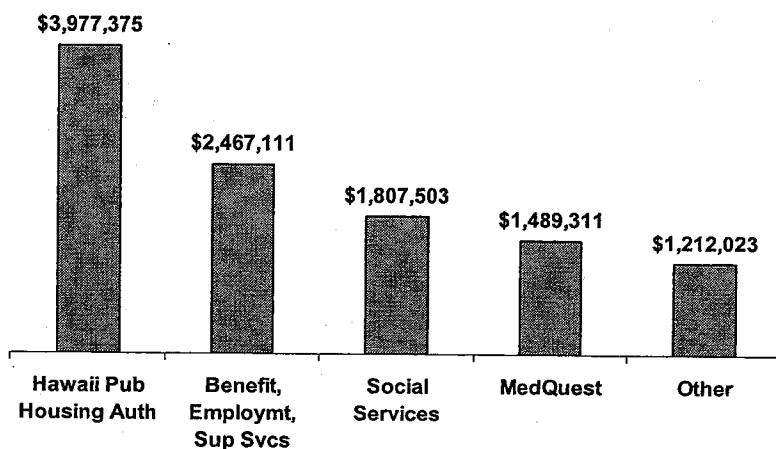
Partnering to Create Opportunities

Significant Measures of Effectiveness

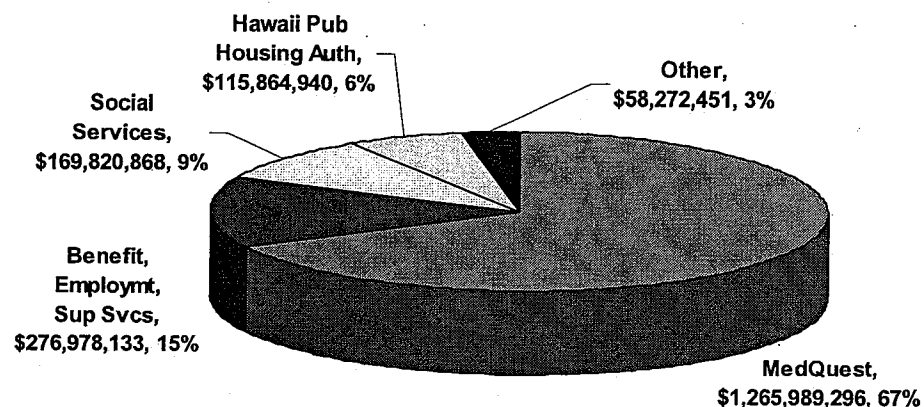
1. % Temporary Assistance to Needy Families recipients in work program exiting due to earnings
2. % QUEST members satisfied with the managed care health program
3. % dependent adults with Adult Protective Services not reabused or neglected

<u>FY 2008</u>	<u>FY 2009</u>
20	15
88	88
95	95

FY 2009 Supplemental Operating Budget Adjustments by Major Program



FY 2009 Supplemental Operating Budget



**Department of Human Services
(Operating Budget)**

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:	Positions	1,307.03	1,307.03	51.64	1,358.67
General Funds	\$	764,478,884	776,011,204	5,065,489	781,076,693
Special Funds		450,000	450,000	0	450,000
		1,151.97	1,151.97	45.86	1,197.83
Federal Funds		1,024,958,165	1,041,955,421	6,226,767	1,048,182,188
Private Contributions		10,000	10,000	0	10,000
		0.50	0.50	-0.50	0.00
Interdepartmental Transfers		44,706,209	44,706,209	-16,308	44,689,901
		37.00	37.00	0.00	37.00
Revolving Funds		12,839,531	12,839,531	-322,625	12,516,906
		2,496.50	2,496.50	97.00	2,593.50
Total Requirements		1,847,442,789	1,875,972,365	10,953,323	1,886,925,688

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Add \$4,300,000 for Homeless Services to provide funding for shelters that will become operational under the Governor's emergency proclamation.
2. Reduce Teacher Housing (HMS 807) by \$322,625 in Revolving funds to transfer the function and funding to the Department of Education (EDN 400) in accordance with Act 204/05.
3. Convert 13.00 temporary positions to permanent for the Benefit, Employment and Support Services Division.
4. Establish 3.00 Registered Professional Nurse positions for the Hawaii Youth Correctional Facility.
5. Convert 72.00 temporary positions to permanent for the MedQUEST program.
6. Add \$7,027,516 in Federal funds to increase the Federal fund fringe benefit rate to 46% for all programs.

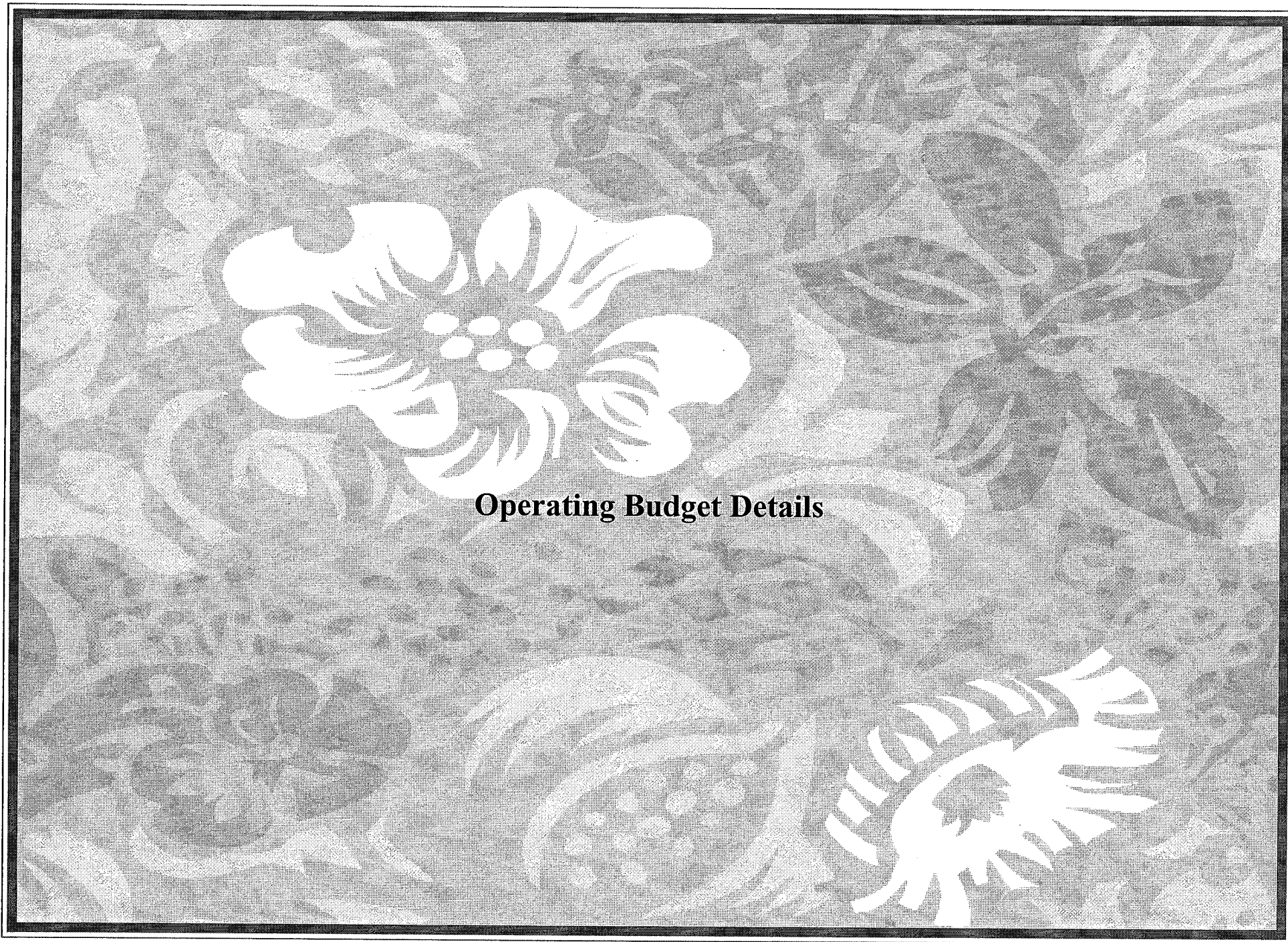
**Department of Human Services
(Capital Improvements Budget)**

	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:				
General Obligation Bonds	30,712,000	0	46,410,000	46,410,000
Total Requirements	30,712,000	0	46,410,000	46,410,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. \$6,410,000 for elevator improvements for public housing projects statewide.
2. \$20,000,000 for lump sum CIP non-routine repair and maintenance, improvements and renovations to public housing
3. \$20,000,000 to purchase or build a permanent facility for the homeless in Honolulu.

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PROGRAM ID: HMS-
PROGRAM STRUCTURE NO: 02
PROGRAM TITLE: EMPLOYMENT

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	122.50*	*	122.50*	122.50*	*	122.50*	*	*	*
PERSONAL SERVICES	7,635,067		7,635,067	7,635,350	826,306	8,461,656	15,270,417	16,096,723	
OTH CURRENT EXPENSES	10,729,404		10,729,404	10,729,404		10,729,404	21,458,808	21,458,808	
TOTAL OPERATING COST	18,364,471		18,364,471	18,364,754	826,306	19,191,060	36,729,225	37,555,531	2.25
BY MEANS OF FINANCING									
GENERAL FUND	27.13*	*	27.13*	27.13*	*	27.13*	*	*	*
	4,084,904		4,084,904	4,085,181		4,085,181	8,170,085	8,170,085	
	95.37*	*	95.37*	95.37*	*	95.37*	*	*	*
OTHER FED. FUNDS	12,949,367		12,949,367	12,949,373	826,306	13,775,679	25,898,740	26,725,046	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
CONSTRUCTION	250,000		250,000				250,000	250,000	
TOTAL CAPITAL COSTS	250,000		250,000				250,000	250,000	
BY MEANS OF FINANCING									
G.O. BONDS	250,000		250,000				250,000	250,000	
TOTAL POSITIONS	122.50*	*	122.50*	122.50*	*	122.50*			
TOTAL PROGRAM COST	18,614,471		18,614,471	18,364,754	826,306	19,191,060	36,979,225	37,805,531	2.23

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HMS-802**
 PROGRAM STRUCTURE NO: **020106**
 PROGRAM TITLE: **VOCATIONAL REHABILITATION**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	122.50*	*	122.50*	122.50*	*	122.50*	*	*	*
PERSONAL SERVICES	7,635,067		7,635,067	7,635,350	826,306	8,461,656	15,270,417	16,096,723	
OTH CURRENT EXPENSES	10,729,404		10,729,404	10,729,404		10,729,404	21,458,808	21,458,808	
TOTAL OPERATING COST	18,364,471		18,364,471	18,364,754	826,306	19,191,060	36,729,225	37,555,531	2.25
BY MEANS OF FINANCING									
GENERAL FUND	27.13*	*	27.13*	27.13*	*	27.13*	*	*	*
	4,084,904		4,084,904	4,085,181		4,085,181	8,170,085	8,170,085	
OTHER FED. FUNDS	95.37*	*	95.37*	95.37*	*	95.37*	*	*	*
REVOLVING FUND	12,949,367		12,949,367	12,949,373	826,306	13,775,679	25,898,740	26,725,046	
	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
CONSTRUCTION	250,000		250,000				250,000	250,000	
TOTAL CAPITAL COSTS	250,000		250,000				250,000	250,000	
BY MEANS OF FINANCING									
G.O. BONDS	250,000		250,000				250,000	250,000	
TOTAL POSITIONS	122.50*	*	122.50*	122.50*	*	122.50*			
TOTAL PROGRAM COST	18,614,471		18,614,471	18,364,754	826,306	19,191,060	36,979,225	37,805,531	2.23

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 802
Program Structure Level: 02 01 06
Program Title: Vocational Rehabilitation

A. Program Objective

To enable those with disabilities to achieve employment by providing them vocational rehabilitation services.

B. Description of Request

Increase Federal Fringe Benefit amount.

C. Reasons for Request

Federal Fringe benefit rates have increased substantially in recent years. This request will increase the program's federal fund ceiling to enable it to meet its federal fund Personal Services requirements in FY09.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HMS-301**
PROGRAM STRUCTURE NO: **060101**
PROGRAM TITLE: **CHILD PROTECTIVE SERVICES**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	544.50*	*	544.50*	544.50*	1.00*	545.50*	*	*	*
PERSONAL SERVICES	24,333,296		24,333,296	24,335,908	1,383,236	25,719,144	48,669,204	50,052,440	
OTH CURRENT EXPENSES	39,616,972		39,616,972	39,416,972		39,416,972	79,033,944	79,033,944	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	64,187,558		64,187,558	63,990,170	1,383,236	65,373,406	128,177,728	129,560,964	1.08
BY MEANS OF FINANCING									
GENERAL FUND	294.69*	*	294.69*	294.69*	.75*	295.44*	*	*	*
SPECIAL FUND	26,578,341		26,578,341	26,380,946	30,537	26,411,483	52,959,287	52,989,824	
	450,000		450,000	450,000		450,000	900,000	900,000	
OTHER FED. FUNDS	249.81*	*	249.81*	249.81*	.25*	250.06*	*	*	*
	37,159,217		37,159,217	37,159,224	1,352,699	38,511,923	74,318,441	75,671,140	
TOTAL POSITIONS	544.50*	*	544.50*	544.50*	1.00*	545.50*			
TOTAL PROGRAM COST	64,187,558		64,187,558	63,990,170	1,383,236	65,373,406	128,177,728	129,560,964	1.08

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 301
Program Structure Level: 06 01 01
Program Title: Child Protective Services

A. Program Objective

To enable children at risk of abuse/neglect to live in a safe and secure environment by providing in-home and out-of-home social services that benefit the children and their families.

B. Description of Request

- Convert one temporary Social Worker V position to a permanent position.
- Increase federal fringe benefit amount.

C. Reasons for Request

To help recruit and retain qualified staff for the federally mandated Program Improvement Plan (PIP).

Federal Fringe benefit rates have increased substantially in recent years. This request will increase the program's federal fund ceiling to enable it to meet its federal fund Personal Services requirements in FY09.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

PROGRAM ID: HMS-302
 PROGRAM STRUCTURE NO: 060102
 PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	42.00*	*	42.00*	42.00*	1.00*	43.00*	*	*	*
PERSONAL SERVICES	2,250,498		2,250,498	2,250,757	171,113	2,421,870	4,501,255	4,672,368	
OTH CURRENT EXPENSES	5,507,477		5,507,477	5,507,477		5,507,477	11,014,954	11,014,954	
TOTAL OPERATING COST	7,757,975		7,757,975	7,758,234	171,113	7,929,347	15,516,209	15,687,322	1.10
BY MEANS OF FINANCING									
GENERAL FUND	26.07*	*	26.07*	26.07*	*	26.07*	*	*	*
	1,245,650		1,245,650	1,245,908		1,245,908	2,491,558	2,491,558	
OTHER FED. FUNDS	15.93*	*	15.93*	15.93*	1.00*	16.93*	*	*	*
	6,512,325		6,512,325	6,512,326	171,113	6,683,439	13,024,651	13,195,764	
TOTAL POSITIONS	42.00*	*	42.00*	42.00*	1.00*	43.00*			
TOTAL PROGRAM COST	7,757,975		7,757,975	7,758,234	171,113	7,929,347	15,516,209	15,687,322	1.10

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 302
Program Structure Level: 06 01 02
Program Title: General Support for Child Care Services

A. Program Objective

To promote the self-sufficiency of low income families who are employed, in training, or in education by providing access to comprehensive child care resources and services which assure the basic health and safety of children.

B. Description of Request

The program is requesting that one (1) temporary position be converted to permanent.

Increase Federal Fringe Benefit amount.

C. Reasons for Request

The conversion of the temporary position to permanent will contribute to the recruitment and retention of qualified individuals for the Division. Permanent positions lend stability to the program by attracting individuals to apply for the vacancy and remain in the position.

Federal Fringe benefit rates have increased substantially in recent years. This request will increase the program's federal fund ceiling to enable it to meet its federal fund Personal Services requirements in FY09.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID: HMS-501
 PROGRAM STRUCTURE NO: 06010501
 PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	3.00*	24.00*	*	*	*
PERSONAL SERVICES	1,269,996		1,269,996	1,270,253		1,270,253	2,540,249	2,540,249	
OTH CURRENT EXPENSES	11,666,289		11,666,289	11,255,039		11,255,039	22,921,328	22,921,328	
TOTAL OPERATING COST	12,936,285		12,936,285	12,525,292		12,525,292	25,461,577	25,461,577	
BY MEANS OF FINANCING									
GENERAL FUND	21.00*	*	21.00*	21.00*	3.00*	24.00*	*	*	*
	7,765,437		7,765,437	7,354,444		7,354,444	15,119,881	15,119,881	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
	5,170,848		5,170,848	5,170,848		5,170,848	10,341,696	10,341,696	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	101,000		101,000				101,000	101,000	
CONSTRUCTION	512,000		512,000				512,000	512,000	
TOTAL CAPITAL COSTS	614,000		614,000				614,000	614,000	
BY MEANS OF FINANCING									
G.O. BONDS	614,000		614,000				614,000	614,000	
TOTAL POSITIONS	21.00*	*	21.00*	21.00*	3.00*	24.00*			
TOTAL PROGRAM COST	13,550,285		13,550,285	12,525,292		12,525,292	26,075,577	26,075,577	

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 501
Program Structure Level: 06 01 05 01
Program Title: In-Community Youth Programs

A. Program Objective

To provide a continuum of services and programs for at-risk youth statewide and enhance program effectiveness and efficiency by formulating policies, executive direction/planning, budgeting/program operations oversight, personnel support services, and other administrative services.

B. Description of Request

Convert three (3) temporary Children and Youth Specialist positions to permanent.

C. Reasons for Request

The Office of Youth Services (OYS) is responsible for providing a continuum of services for youth to eliminate gaps and provide a clear sense of responsibility and accountability in the delivery of these services. Conversion of these three positions from temporary civil service to permanent will ensure there is adequate staff to continuously meet OYS mandates.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HMS-503**
 PROGRAM STRUCTURE NO: **06010503**
 PROGRAM TITLE: **HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	119.00*	*	119.00*	119.00*	6.00*	125.00*	*	*	*
PERSONAL SERVICES	5,791,538		5,791,538	5,792,560	76,000	5,868,560	11,584,098	11,660,098	
OTH CURRENT EXPENSES	4,494,479		4,494,479	4,464,479	23,000-	4,441,479	8,958,958	8,935,958	
EQUIPMENT	49,200		49,200				49,200	49,200	
MOTOR VEHICLES	142,000		142,000				142,000	142,000	
TOTAL OPERATING COST	10,477,217		10,477,217	10,257,039	53,000	10,310,039	20,734,256	20,787,256	.26
BY MEANS OF FINANCING									
GENERAL FUND	118.50*	*	118.50*	118.50*	6.50*	125.00*	*	*	*
	10,460,677		10,460,677	10,240,499	69,308	10,309,807	20,701,176	20,770,484	
	.50*	*	.50*	.50*	-.50*	*	*	*	*
INTERDEPT. TRANSF	16,540		16,540	16,540	16,308-	232	33,080	16,772	
CAPITAL INVESTMENT									
CONSTRUCTION	800,000		800,000				800,000	800,000	
TOTAL CAPITAL COSTS	800,000		800,000				800,000	800,000	
BY MEANS OF FINANCING									
G.O. BONDS	800,000		800,000				800,000	800,000	
TOTAL POSITIONS	119.00*	*	119.00*	119.00*	6.00*	125.00*			
TOTAL PROGRAM COST	11,277,217		11,277,217	10,257,039	53,000	10,310,039	21,534,256	21,587,256	.25

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 503
Program Structure Level: 06 01 05 03
Program Title: Hawaii Youth Correctional Facility

A. Program Objective

To provide secure custody and quality care for youth who have been sent to the Hawaii Youth Correctional Facility (HYCF). To receive rehabilitation programs, specialized services, custodial care, and to increase their ability to successfully function within the community upon their releases without re-offending.

B. Description of Request

- Establish (3) three new Registered Professional Nurse III positions.
- Trade-off Dental Assistant III position for a Medical Records Technician.
- Convert a temporary Recreational Specialist III position to permanent.
- Establish (2) two Youth Correctional Officer (YCO) positions.

C. Reasons for Request

On February 9, 2006, the State of Hawaii entered into a Memorandum of Agreement (MOA) with the Department of Justice to resolve the issues at the Hawaii Youth Correctional Facility (HYCF). Access to medical and mental health care is a critical component of the MOA. In order to maintain a 24-hour coverage for nursing services at HYCF, a staffing analysis completed by the National Commission on Correctional Health Care recommends a minimum of one nurse per shift, for a total of five nurses. HYCF currently has two RN III position and is requesting three more to provide adequate staffing. Funding for the 3 nurses will come from monies currently budgeted to hire contract nurses.

The staffing analysis also recommends a medical technician position be established to schedule appointments, maintain medical records and statistics, and assist in health assessments or sick call. This would allow nurses, who currently do these functions, to dedicate their time to clinical services for youth.

The HYCF is being reorganized to reflect a "cottage management" system with permanent staff assigned to specific cottages and populations to foster rehabilitation. This will require a Corrections Recreation Specialist for each of the three cottages. Currently, the program has two such permanent positions and one temporary. These positions are essential to provide recreational activities for wards. By converting the temporary position to permanent, HYCF will be better able to hire and retain permanent staff.

Frequently, the youth at HYCF are transported off campus for medical and mental health appointments. Too often these appointments have been cancelled due to lack of adequate security staff to provide the transport. If security staff is taken off the floor for this purpose, HYCF may violate another requirement of the MOA, which is to maintain a ratio of one staff to eight wards during all waking hours. Therefore, HYCF is requesting two additional Youth Corrections Officer positions to transport youth.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

PROGRAM ID: HMS-601
 PROGRAM STRUCTURE NO: 060107
 PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	117.50*	*	117.50*	117.50*	*	117.50*	*	*	*
PERSONAL SERVICES	6,808,938		6,808,938	6,810,119	233,930	7,044,049	13,619,057	13,852,987	
OTH CURRENT EXPENSES	10,046,666		10,046,666	10,025,039		10,025,039	20,071,705	20,071,705	
MOTOR VEHICLES	40,000		40,000				40,000	40,000	
TOTAL OPERATING COST	16,895,604		16,895,604	16,835,158	233,930	17,069,088	33,730,762	33,964,692	.69
BY MEANS OF FINANCING									
GENERAL FUND	99.58*	*	99.58*	99.58*	*	99.58*	*	*	*
	11,027,642		11,027,642	10,987,194		10,987,194	22,014,836	22,014,836	
OTHER FED. FUNDS	17.92*	*	17.92*	17.92*	*	17.92*	*	*	*
PRIVATE CONTRIB.	5,577,856		5,577,856	5,557,858	233,930	5,791,788	11,135,714	11,369,644	
	10,000		10,000	10,000		10,000	20,000	20,000	
INTERDEPT. TRANSF	280,106	*	280,106	280,106	*	280,106	560,212	560,212	*
CAPITAL INVESTMENT									
DESIGN	448,000		448,000				448,000	448,000	
CONSTRUCTION	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL CAPITAL COSTS	2,448,000		2,448,000				2,448,000	2,448,000	
BY MEANS OF FINANCING									
G.O. BONDS	2,448,000		2,448,000				2,448,000	2,448,000	
TOTAL POSITIONS	117.50*	*	117.50*	117.50*	*	117.50*			
TOTAL PROGRAM COST	19,343,604		19,343,604	16,835,158	233,930	17,069,088	36,178,762	36,412,692	.65

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 601
Program Structure Level: 06 01 07
Program Title: Adult and Community Care Services

A. Program Objective

To prevent inappropriate institutionalization of dependent, disabled adults by providing them with a range of in-home and community-based social, health, and other supportive services, and provide protection from abuse, neglect, and exploitation for dependent adults.

B. Description of Request

Increase federal fringe benefit amount.

C. Reasons for Request

Federal Fringe benefit rates have increased substantially in recent years. This request will increase the program's federal fund ceiling to enable it to meet its federal fund Personal Services requirements in FY09.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HMS-220**
PROGRAM STRUCTURE NO: **06020201**
PROGRAM TITLE: **RENTAL HOUSING SERVICES**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	224.00*	*	224.00*	224.00*	*	224.00*	*	*	*
PERSONAL SERVICES	11,450,452		11,450,452	11,450,462		11,450,462	22,900,914	22,900,914	
OTH CURRENT EXPENSES	45,747,125		45,747,125	40,997,125		40,997,125	86,744,250	86,744,250	
EQUIPMENT	858,451		858,451	453,451		453,451	1,311,902	1,311,902	
TOTAL OPERATING COST	58,056,028		58,056,028	52,901,038		52,901,038	110,957,066	110,957,066	
BY MEANS OF FINANCING									
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	10,194,240		10,194,240	5,039,240		5,039,240	15,233,480	15,233,480	
OTHER FED. FUNDS	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
	43,869,465		43,869,465	43,869,475		43,869,475	87,738,940	87,738,940	
REVOLVING FUND	23.00*	*	23.00*	23.00*	*	23.00*	*	*	*
	3,992,323		3,992,323	3,992,323		3,992,323	7,984,646	7,984,646	
CAPITAL INVESTMENT									
DESIGN	2,750,000		2,750,000		2,410,000	2,410,000	2,750,000	5,160,000	
CONSTRUCTION	22,250,000		22,250,000		24,000,000	24,000,000	22,250,000	46,250,000	
TOTAL CAPITAL COSTS	25,000,000		25,000,000		26,410,000	26,410,000	25,000,000	51,410,000	105.64
BY MEANS OF FINANCING									
G.O. BONDS	25,000,000		25,000,000		26,410,000	26,410,000	25,000,000	51,410,000	
TOTAL POSITIONS	224.00*	*	224.00*	224.00*	*	224.00*			
TOTAL PROGRAM COST	83,056,028		83,056,028	52,901,038	26,410,000	79,311,038	135,957,066	162,367,066	19.43

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 220
Program Structure Level: 06 02 02 01
Program Title: Rental Housing Services

A. Program Objective

To ensure the availability of adequate housing for low income families by providing public rental housing facilities and opportunities for self-sufficiency.

B. Description of Request

Request for CIP general obligation bond funds totaling \$26,410,000 in FY09 to renovate and modernize elevators for state and federally assisted buildings, and various lump-sum non-routine renovations at various facilities, statewide.

C. Reasons for Request

Requested funds will address health and safety issues at HPHA facilities.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID: HMS-807
 PROGRAM STRUCTURE NO: 06020203
 PROGRAM TITLE: TEACHER HOUSING

EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	21,829		21,829	21,829	21,829-		43,658	21,829	
OTH CURRENT EXPENSES	300,796		300,796	300,796	300,796-		601,592	300,796	
TOTAL OPERATING COST	322,625		322,625	322,625	322,625-		645,250	322,625	50.00-
BY MEANS OF FINANCING									
REVOLVING FUND	322,625	*	322,625	322,625	322,625-	*	645,250	322,625	*
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	322,625		322,625	322,625	322,625-		645,250	322,625	50.00-

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 807
Program Structure Level: 06 02 02 03
Program Title: Teacher Housing

A. Program Objective

To facilitate the operations of lower education programs by providing housing accommodations to school-level certificated personnel if no other adequate private or leasing arrangements for housing are available within reasonable commuting distance from the assigned schools.

B. Description of Request

Transfer out Teacher Housing Resources to EDN 400.

C. Reasons for Request

This request transfers out the remaining budgeted resources from HMS 807, Teacher Housing, per Act 204/05.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **HMS-224**
PROGRAM STRUCTURE NO: **06020215**
PROGRAM TITLE: **HOMELESS SERVICES**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
PERSONAL SERVICES	470,501		470,501	470,591		470,591	941,092	941,092	
OTH CURRENT EXPENSES	12,175,215		12,175,215	11,910,215	4,300,000	16,210,215	24,085,430	28,385,430	
TOTAL OPERATING COST	12,645,716		12,645,716	12,380,806	4,300,000	16,680,806	25,026,522	29,326,522	17.18
BY MEANS OF FINANCING									
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
OTHER FED. FUNDS	11,276,608		11,276,608	11,011,698	4,300,000	15,311,698	22,288,306	26,588,306	
	1,369,108		1,369,108	1,369,108		1,369,108	2,738,216	2,738,216	
CAPITAL INVESTMENT									
PLANS	1,000		1,000		200,000	200,000	1,000	201,000	
LAND ACQUISITION					15,000,000	15,000,000		15,000,000	
DESIGN	299,000		299,000		300,000	300,000	299,000	599,000	
CONSTRUCTION	550,000		550,000		4,000,000	4,000,000	550,000	4,550,000	
EQUIPMENT					500,000	500,000		500,000	
TOTAL CAPITAL COSTS	850,000		850,000		20,000,000	20,000,000	850,000	20,850,000	2,352.94
BY MEANS OF FINANCING									
G.O. BONDS	850,000		850,000		20,000,000	20,000,000	850,000	20,850,000	
TOTAL POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*			
TOTAL PROGRAM COST	13,495,716		13,495,716	12,380,806	24,300,000	36,680,806	25,876,522	50,176,522	93.91

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 224
Program Structure Level: 06 02 02 15
Program Title: Homeless Services

A. Program Objective

To comprehensively address the needs of the homeless in Hawaii and to provide the opportunity for homeless people to help themselves to achieve improved permanent living situations.

B. Description of Request

Increase general fund appropriation by \$4,300,000 for homeless shelter programs to accommodate a shortfall in last year's appropriation, and to accommodate five new shelters which will come online in FY 2009.

C. Reasons for Request

For FY 2008, \$12,830,114 was requested to provide operating funds to agencies that are contracted for the State homeless stipend, outreach and grant programs. The funds appropriated in the budget were \$1,850,000 less than requested. However, the Legislature provided additional funds in Act 222, SLH 2007 to accommodate the shortfall and to provide for other program needs. This supplementary budget request is for the \$1,850,000 needed to continue vital, existing services and for an additional \$2,450,000 for five additional shelters on three islands which will begin service in FY 2009.

New shelters that are currently under development and which will open in FY 2009 include Building 36 with 72 units at Kalaeloa (serving 210 persons); Villages at Maili with 80 units in Waianae (serving 320 persons); Kahikolu emergency and transitional housing in Waianae (serving 262 persons); Kauai Economic Opportunity transitional housing for 20 families in the old Kauai Judiciary Building (serving 80-85 persons); and Wilder House on the Big Island which will provide shelter to 5 - 6 homeless pregnant women. These new shelters will be operated by private nonprofit agencies which will require operating funds to provide 878 homeless persons with shelter opportunity so as to gain stability and move to permanent housing.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HMS-401**
 PROGRAM STRUCTURE NO: **06020305**
 PROGRAM TITLE: **HEALTH CARE PAYMENTS**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	1,196,393,503		1,196,393,503	1,236,504,803		1,236,504,803	2,432,898,306	2,432,898,306	
TOTAL OPERATING COST	1,196,393,503		1,196,393,503	1,236,504,803		1,236,504,803	2,432,898,306	2,432,898,306	
BY MEANS OF FINANCING									
GENERAL FUND	479,133,108		479,133,108	497,604,087	585,000	498,189,087	976,737,195	977,322,195	
OTHER FED. FUNDS	672,850,832		672,850,832	694,491,153	585,000-	693,906,153	1,367,341,985	1,366,756,985	
INTERDEPT. TRANSF	44,409,563		44,409,563	44,409,563		44,409,563	88,819,126	88,819,126	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	1,196,393,503		1,196,393,503	1,236,504,803		1,236,504,803	2,432,898,306	2,432,898,306	

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 401
Program Structure Level: 06 02 03 05
Program Title: Health Care Payments

A. Program Objective

To enable those in need to maintain and improve their health by providing for payment, under fee for service or managed care services, of medical, dental and other professional health services, hospital services, nursing home services, drug, prosthetic appliances, home health and other related health services, including transportation and burial services.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

B. Description of Request

Increase general funds by \$585,000 for the State Children's Health Insurance Program (SCHIP).

C. Reasons for Request

The State Children's Health Insurance Program (SCHIP) currently provides 69.55% federal share for children in Hawaii in families up to 300% of the Federal Poverty Level (FPL). Reauthorization of SCHIP is currently being debated at the federal level. The most likely result of that debate would require Hawaii to increase by 13.05% the State general funds for Hawaii to continue health insurance coverage as currently provided to the children in our Medicaid SCHIP programs.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HMS-236**
PROGRAM STRUCTURE NO: **06020401**
PROGRAM TITLE: **CASE MANAGEMENT FOR SELF-SUFFICIENCY**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	622.00*	*	622.00*	622.00*	7.00*	629.00*	*	*	*
PERSONAL SERVICES	27,439,392		27,439,392	27,442,460	1,779,272	29,221,732	54,881,852	56,661,124	
OTH CURRENT EXPENSES	3,722,811		3,722,811	3,722,811		3,722,811	7,445,622	7,445,622	
TOTAL OPERATING COST	31,162,203		31,162,203	31,165,271	1,779,272	32,944,543	62,327,474	64,106,746	2.85
BY MEANS OF FINANCING									
	343.21*	*	343.21*	343.21*	4.14*	347.35*	*	*	*
GENERAL FUND	14,339,879		14,339,879	14,342,932		14,342,932	28,682,811	28,682,811	
	278.79*	*	278.79*	278.79*	2.86*	281.65*	*	*	*
OTHER FED. FUNDS	16,822,324		16,822,324	16,822,339	1,779,272	18,601,611	33,644,663	35,423,935	
TOTAL POSITIONS	622.00*	*	622.00*	622.00*	7.00*	629.00*			
TOTAL PROGRAM COST	31,162,203		31,162,203	31,165,271	1,779,272	32,944,543	62,327,474	64,106,746	2.85

Narrative for Supplemental Budget Requests
FY 2009

Program ID: HMS 236

Program Structure Level: 06 02 04 01

Program Title: Case Management for Self-Sufficiency

A. Program Objective

To enhance program effectiveness and efficiency by determining the eligibility of applicants and recipients for public assistance, orienting them to the services available, directing them to appropriate places for assistance, and aiding recipients to obtain and retain employment.

B. Description of Request

Convert seven (7) temporary positions to permanent.

Increase Federal Fringe Benefit amount.

C. Reasons for Request

The conversion of the seven (7) temporary positions to permanent will contribute to the recruitment and retention of qualified individuals for the Division. Permanent positions will lend stability to the program by attracting individuals to apply for the vacancy and remain in the position.

Increase federal appropriation to reflect increase in Federal Fringe benefit rates.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:

HMS-238

PROGRAM STRUCTURE NO: 06020402

PROGRAM TITLE:

DISABILITY DETERMINATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	45.00*	*	45.00*	45.00*	*	45.00*	*	*	*
PERSONAL SERVICES	2,807,200		2,807,200	2,807,202	437,285	3,244,487	5,614,402	6,051,687	
OTH CURRENT EXPENSES	2,593,684		2,593,684	2,593,684		2,593,684	5,187,368	5,187,368	
TOTAL OPERATING COST	5,400,884		5,400,884	5,400,886	437,285	5,838,171	10,801,770	11,239,055	4.05
BY MEANS OF FINANCING									
OTHER FED. FUNDS	45.00*	*	45.00*	45.00*	*	45.00*	*	*	*
	5,400,884		5,400,884	5,400,886	437,285	5,838,171	10,801,770	11,239,055	
TOTAL POSITIONS	45.00*	*	45.00*	45.00*	*	45.00*			
TOTAL PROGRAM COST	5,400,884		5,400,884	5,400,886	437,285	5,838,171	10,801,770	11,239,055	4.05

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 238

Program Structure Level: 06 02 04 02

Program Title: Disability Determination

A. Program Objective

To maximize program effectiveness and efficiency by determining eligibility of applicants for assistance.

B. Description of Request

Increase Federal Fringe Benefit amount.

C. Reasons for Request

Federal Fringe benefit rates have increased substantially in recent years. This request will increase the program's federal fund ceiling to enable it to meet its federal fund Personal Services requirements in FY 09.

D. Significant Changes to Measures of Effectiveness and Program Size

NA

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HMS-902**

PROGRAM STRUCTURE NO: **060404**

PROGRAM TITLE: **GENERAL SUPPORT FOR HEALTH CARE PAYMENTS**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	206.00*	*	206.00*	206.00*	72.00*	278.00*	*	*	*
PERSONAL SERVICES	12,831,640		12,831,640	12,878,376	1,489,311	14,367,687	25,710,016	27,199,327	
OTH CURRENT EXPENSES	14,965,154		14,965,154	14,965,154		14,965,154	29,930,308	29,930,308	
EQUIPMENT	151,652		151,652	151,652		151,652	303,304	303,304	
TOTAL OPERATING COST	27,948,446		27,948,446	27,995,182	1,489,311	29,484,493	55,943,628	57,432,939	2.66
BY MEANS OF FINANCING	100.74*	*	100.74*	100.74*	35.25*	135.99*	*	*	*
GENERAL FUND	10,143,198		10,143,198	10,155,716		10,155,716	20,298,914	20,298,914	
	105.26*	*	105.26*	105.26*	36.75*	142.01*	*	*	*
OTHER FED. FUNDS	17,805,248		17,805,248	17,839,466	1,489,311	19,328,777	35,644,714	37,134,025	
TOTAL POSITIONS	206.00*	*	206.00*	206.00*	72.00*	278.00*			
TOTAL PROGRAM COST	27,948,446		27,948,446	27,995,182	1,489,311	29,484,493	55,943,628	57,432,939	2.66

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 902

Program Structure Level: 06 04 04

Program Title: General Support for Health Care Payments

A. Program Objective

N/A

To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel, and providing other administrative services.

B. Description of Request

- Convert (72) seventy two temporary positions to permanent.
- Increase federal fringe benefit amount.

C. Reasons for Request

The conversion of temporary positions to permanent is required to help recruit and retain staff and minimize the turnover and disruption to Medicaid services and payments to the health plans, other providers and the approximate 200,000 Hawaii Medicaid recipients.

Federal Fringe benefit rates have increased substantially in recent years. This request will increase the program's federal fund ceiling to enable it to meet its federal fund Personal Services requirements in FY09.

Significant Changes to Measures of Effectiveness and Program Size

PROGRAM ID:

HMS-903

PROGRAM STRUCTURE NO: 060405

PROGRAM TITLE:

GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	120.00*	*	120.00*	120.00*	5.00*	125.00*	*	*	*
PERSONAL SERVICES	6,737,885		6,737,885	6,738,574	516,726	7,255,300	13,476,459	13,993,185	
OTH CURRENT EXPENSES	62,785,742		62,785,742	58,224,229		58,224,229	121,009,971	121,009,971	
TOTAL OPERATING COST	69,523,627		69,523,627	64,962,803	516,726	65,479,529	134,486,430	135,003,156	.38
BY MEANS OF FINANCING									
	62.96*	*	62.96*	62.96*	*	62.96*	*	*	*
GENERAL FUND	10,444,592		10,444,592	10,420,477		10,420,477	20,865,069	20,865,069	
	57.04*	*	57.04*	57.04*	5.00*	62.04*	*	*	*
OTHER FED. FUNDS	59,079,035		59,079,035	54,542,326	516,726	55,059,052	113,621,361	114,138,087	
TOTAL POSITIONS	120.00*	*	120.00*	120.00*	5.00*	125.00*			
TOTAL PROGRAM COST	69,523,627		69,523,627	64,962,803	516,726	65,479,529	134,486,430	135,003,156	.38

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 903

Program Structure Level: 06 04 05

Program Title: General Support for Self-Sufficiency Services

A. Program Objective

To enhance the effectiveness of the programs by formulating policies, administering operations and personnel, and providing other administrative services that assist individuals and families to expand their capacity for self-sufficiency, make healthy choices, and improve their quality of life.

B. Description of Request

The program is requesting to convert five (5) positions from temporary to permanent.

Increase Federal Fringe Benefit amount.

C. Reasons for Request

The conversion of temporary positions to permanent will contribute to the recruitment and retention of qualified individuals for the Division. Permanent positions will lend stability to the program by attracting individuals to apply for the vacancy and remain in the position.

Federal Fringe benefit rates have increased substantially in recent years. This request will increase the program's federal fund ceiling to enable it to meet its federal fund Personal Services requirements in FY09.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID: HMS-904
 PROGRAM STRUCTURE NO: 060406
 PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	190.00*	*	190.00*	190.00*	2.00*	192.00*	*	*	*
PERSONAL SERVICES	9,010,606		9,010,606	9,024,244	72,660	9,096,904	18,034,850	18,107,510	
OTH CURRENT EXPENSES	1,830,267		1,830,267	1,330,134	185,212-	1,144,922	3,160,401	2,975,189	
EQUIPMENT	3,760		3,760		7,984	7,984	3,760	11,744	
TOTAL OPERATING COST	10,844,633		10,844,633	10,354,378	104,568-	10,249,810	21,199,011	21,094,443	.49-
BY MEANS OF FINANCING									
GENERAL FUND	174.34*	*	174.34*	174.34*	2.00*	176.34*	*	*	*
	9,255,728		9,255,728	8,765,472	80,644	8,846,116	18,021,200	18,101,844	
OTHER FED. FUNDS	15.66*	*	15.66*	15.66*	*	15.66*	*	*	*
	1,588,905		1,588,905	1,588,906	185,212-	1,403,694	3,177,811	2,992,599	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	190.00*	*	190.00*	190.00*	2.00*	192.00*			
TOTAL PROGRAM COST	10,844,633		10,844,633	10,354,378	104,568-	10,249,810	21,199,011	21,094,443	.49-

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 904

Program Structure Level: 06 04 06

Program Title: General Administration (DHS)

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel, and providing other administrative services.

B. Description of Request

Establish two (2) new positions: Personnel Management Specialist IV and Personnel Clerk IV for Management Services staff.

Delete federal funds budgeted for audit fees.

C. Reasons for Request

DHS' recruitment activities have continued to be substantial and the RES has seen an increase in it's workload over the past several years. Staffing needs in the DHS have been under scrutiny in many of our programs due to various audits and/or reviews. The Hawaii Youth Correctional Facility (HYCF) is currently addressing issues raised in the Department of Justice and the Memorandum of Agreement between the United States and the State of Hawaii; the Child Welfare Services' Child and Family Service Review Program Improvement Plan (PIP) raised issues relating to the staffing needs of the CWS program, the HPHA is also currently working closely with HUD to address critical public housing services and their staffing needs for the agency.

Requesting to delete federal funds as a housekeeping measure to remove the federal funds budgeted for audit fees. DHS Accountants are now charging the Federal share of the audit fees to the appropriate division.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

PROGRAM ID: HMS-901

PROGRAM STRUCTURE NO: 060407

PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	47.00*	*	47.00*	47.00*	*	47.00*	*	*	*
PERSONAL SERVICES	2,755,388		2,755,388	2,755,737	190,337	2,946,074	5,511,125	5,701,462	
OTH CURRENT EXPENSES	2,760,749		2,760,749	2,395,226		2,395,226	5,155,975	5,155,975	
TOTAL OPERATING COST	5,516,137		5,516,137	5,150,963	190,337	5,341,300	10,667,100	10,857,437	1.78
BY MEANS OF FINANCING									
GENERAL FUND	27.56*	*	27.56*	27.56*	*	27.56*	*	*	*
	3,148,835		3,148,835	2,904,283		2,904,283	6,053,118	6,053,118	
OTHER FED. FUNDS	19.44*	*	19.44*	19.44*	*	19.44*	*	*	*
	2,367,302		2,367,302	2,246,680	190,337	2,437,017	4,613,982	4,804,319	
CAPITAL INVESTMENT									
CONSTRUCTION	750,000		750,000				750,000	750,000	
TOTAL CAPITAL COSTS	750,000		750,000				750,000	750,000	
BY MEANS OF FINANCING									
G.O. BONDS	750,000		750,000				750,000	750,000	
TOTAL POSITIONS	47.00*	*	47.00*	47.00*	*	47.00*			
TOTAL PROGRAM COST	6,266,137		6,266,137	5,150,963	190,337	5,341,300	11,417,100	11,607,437	1.67

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HMS 901

Program Structure Level: 06 04 07

Program Title: General Support for Social Services

A. Program Objective

To enhance program effectiveness and efficiency by contracting for services, providing quality assurance, monitoring programs, administering grants and federal funds, providing training and information systems support, and providing other administrative and housekeeping services.

B. Description of Request

Increase federal fringe benefit amount.

C. Reasons for Request

Federal Fringe benefit rates have increased substantially in recent years. This request will increase the program's federal fund ceiling to enable it to meet its federal fund Personal Services requirements in FY09.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID HMS-220
PROGRAM STRUCTURE NO. 06020201
PROGRAM TITLE RENTAL HOUSING SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F22001	1		ELEVATOR IMPROVEMENTS, STATEWIDE							
			DESIGN	750	750			410	410	
			CONSTRUCTION	4,250	4,250			6,000	6,000	
			TOTAL	5,000	5,000			6,410	6,410	
			G.O. BONDS	5,000	5,000			6,410	6,410	
F22002	2		LUMP SUM CIP - NON-ROUTINE REPAIR & MAINT IMPROVEMENTS & RENOVATIONS, STATEWIDE							
			DESIGN	2,000	2,000			2,000	2,000	
			CONSTRUCTION	18,000	18,000			18,000	18,000	
			TOTAL	20,000	20,000			20,000	20,000	
			G.O. BONDS	20,000	20,000			20,000	20,000	
PROGRAM TOTALS										
			PLANS							
			DESIGN	2,750	2,750			2,410	2,410	
			CONSTRUCTION	22,250	22,250			24,000	24,000	
			EQUIPMENT							
			TOTAL	25,000	25,000			26,410	26,410	
			G.O. BONDS	25,000	25,000			26,410	26,410	
			OTHER FED. FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HMS-224
 PROGRAM STRUCTURE NO. 06020215
 PROGRAM TITLE HOMELESS SERVICES

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
22401	3		PERMANENT FACILITY FOR THE HOMELESS, OAHU							
			PLANS					200		200
			LAND					15,000		15,000
			DESIGN					300		300
			CONSTRUCTION					4,000		4,000
			EQUIPMENT					500		500
			TOTAL					20,000		20,000
			G.O. BONDS					20,000		20,000
P70041			WAIMANALO HOMELESS SHELTER, OAHU							
			PLANS		1		1			
			DESIGN		299		299			
			TOTAL		300		300			
			G.O. BONDS		300		300			
P70042			HAWAII COALITION OF CHRISTIAN CHURCHES, OAHU							
			CONSTRUCTION		250		250			
			TOTAL		250		250			
			G.O. BONDS		250		250			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **HMS-224**
 PROGRAM STRUCTURE NO. **06020215**
 PROGRAM TITLE **HOMELESS SERVICES**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P70043			HAWAII HABITAT FOR HUMANITY ASSOCIATION, INC., STATEWIDE							
			CONSTRUCTION		300		300			
			TOTAL		300		300			
			G.O. BONDS		300		300			
			PROGRAM TOTALS							
			PLANS		1		1	200		200
			LAND					15,000		15,000
			DESIGN		299		299	300		300
			CONSTRUCTION		550		550	4,000		4,000
			EQUIPMENT					500		500
			TOTAL		850		850	20,000		20,000
			G.O. BONDS		850		850	20,000		20,000

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